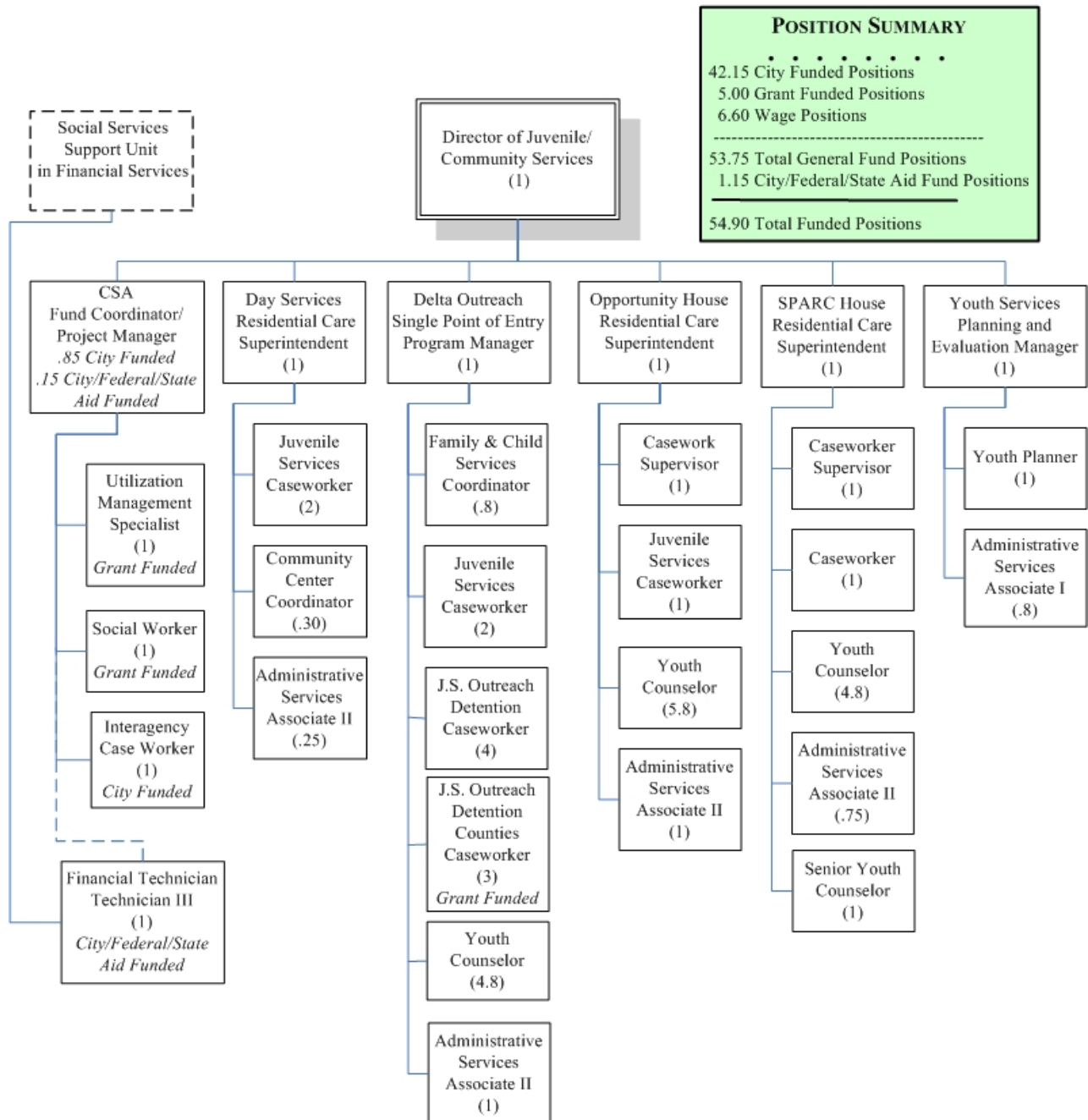




JUVENILE/COMMUNITY SERVICES





Juvenile/Community Services. Fosters the development of resources, programs and social policies aimed at supporting at-risk youth and their families who are experiencing involvement with the Juvenile Justice System. Three major program areas include (1) secure, less secure and highly supervised pre-disposition and post-disposition residential services, (2) non-residential home based supervision and community service/restitution services, and (3) coordination and administration of local and regional initiatives that receive funds from multiple sources.

In 2005, this Department became an independent department reporting directly to the Deputy City Manager.

	Actual FY 2005	Adopted FY 2006	Revised Estimate FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007
POSITION SUMMARY					
City Funded Full-Time	32.30	32.30	32.30	39.15	38.15
City Funded Part-Time	3.20	3.20	3.20	4.00	4.00
City Funded Seasonal Wage	0.00	0.00	0.00	6.60	6.60
Grant Funded ¹	8.60	7.60	7.60	5.00	5.00
City/Federal/State Aid Funded	1.15	1.15	1.15	1.15	1.15
TOTAL FTE	45.25	44.25	44.25	55.90	54.90
BUDGET SUMMARY					
Salaries	\$1,472,169	\$1,528,092	\$1,546,441	\$1,769,860	\$1,734,860
Employee Benefits	453,930	496,686	501,574	640,492	640,492
Contractual Services					
Maintenance and Repair	7,181	8,325	8,688	8,850	8,850
Professional	73	0	0	100	100
Printing and Binding	0	150	150	300	300
Temporary Personnel	433	400	400	450	450
Advertising and Public Relations	1,122	2,800	2,800	1,300	1,300
Miscellaneous	36,075	35,530	37,003	50,150	50,150
Comprehensive Services Act Payment	1,349,279	946,085	946,085	978,308	978,308
Internal Services					
Fleet Service Charges	25,970	41,402	49,550	47,417	47,417
Other Charges					
Supplies and Materials	74,487	94,120	94,120	89,870	89,870
Utilities	25,475	32,717	32,717	32,565	32,565
Training and Conferences	17,777	30,225	30,225	29,475	29,475
Telecommunications	19,871	7,454	7,454	8,089	8,089
Postage and Mailing	663	634	634	900	900
Dues & Memberships	415	1,125	1,125	1,025	1,025
Miscellaneous	5,193	6,650	6,650	7,450	7,450
Rental and Leases	68,813	89,913	94,260	91,039	91,039
Total General Fund Expenditures	\$3,558,926	\$3,322,308	\$3,359,876	\$3,757,640	\$3,722,640
Total Grant Expenditures¹	91,008	115,530	143,402	117,263	117,263
TOTAL JUVENILE SERVICES EXPENDITURES	\$3,649,934	\$3,437,838	\$3,503,278	\$3,874,903	\$3,839,903
Less Revenues from Virginia Juvenile Community Crime Control Act (VJCCCA)	(309,000)	(309,000)	(309,000)	(309,000)	(309,000)
Less Revenues from Charges for Services	(907,572)	(848,015)	(848,015)	(865,819)	(865,819)
Less Revenues from Resource Management and Development Initiative (RMDI)	(85,000)	(85,000)	(85,000)	0	0
Less Revenues from State Grants	(95,109)	(87,000)	(87,000)	(87,000)	(87,000)
Less Revenues from Federal Grants	(27,122)	(27,504)	(27,504)	(29,237)	(29,237)
TOTAL CITY COST	\$2,226,131	\$2,081,319	\$2,146,759	\$2,583,847	\$2,548,847

¹ Includes positions funded by the Comprehensive Services Act Fund.

**Juvenile Services Administration.**

	Actual FY 2005	Adopted FY 2006	Revised Estimate FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007
POSITION SUMMARY					
City Funded Full-Time	0	0	0	5.85	4.85
City Funded Part-Time	0	0	0	0.80	0.80
City Funded Seasonal Wage	0	0	0	0.50	0.50
TOTAL FTE	0	0	0	7.15	6.15
BUDGET SUMMARY					
Salaries	\$0	\$0	\$0	\$264,813	\$229,813
Employee Benefits	0	0	0	98,422	98,422
Contractual Services					
Printing and Binding	0	0	0	200	200
Advertising	0	0	0	100	100
Miscellaneous	0	0	0	4,200	4,200
Other Charges					
Supplies and Materials	0	0	0	1,850	1,850
Training and Conferences	0	0	0	11,550	11,550
Telecommunications	0	0	0	400	400
Postage and Mailing	0	0	0	200	200
Dues & Memberships	0	0	0	100	100
Miscellaneous	0	0	0	100	100
TOTAL	\$0	\$0	\$0	\$381,935	\$346,935

Juvenile Services Administration Budget Description

The Department Requested FY 2007 Juvenile Services Administration budget of \$381,935 represents a 100% increase of \$381,935 as compared to the Adopted FY 2006 budget of \$0.

Significant changes introduced in the Department Requested FY 2007 budget include:

- The positions and related expenses in this budget were previously budgeted in the Human Service Administration budget.

Major item requested not proposed by the City Manager for funding:

- \$35,000 reduction in Salaries and Benefits reflecting the elimination of the Youth Planner position.



Comprehensive Services Act (CSA) For Youth and Family Service Providers. Provides service to children and youth who come before the local Family and Planning Assessment Team (FAPT) and the Lynchburg Community Policy Management Team (CPMT). Juvenile Services provides administrative supervision to the CSA staff.

	Actual FY 2005	Adopted FY 2006	Revised Estimate FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007
POSITION SUMMARY					
Grant Funded	5.60	4.60	4.60	2.00	2.00
TOTAL FTE	5.60	4.60	4.60	2.00	2.00
BUDGET SUMMARY					
Salaries	\$116,287	\$151,743	\$151,743	\$62,746	\$62,746
Employee Benefits	40,325	50,857	50,857	26,504	26,504
Contractual Services					
Advertising and Public Relations	131	400	400	100	100
Comprehensive Services Act Payment	1,349,279	946,085	946,085	978,308	978,308
Other Charges					
Supplies and Materials	30	100	100	100	100
Training and Conferences	0	350	350	50	50
Telecommunications	325	120	120	300	300
Miscellaneous Expenses	86	50	50	100	100
TOTAL	\$1,506,463	\$1,149,705	\$1,149,705	\$1,068,208	\$1,068,208
Less Revenues from Charges for Services	(182,347)	(203,659)	(203,659)	(86,245)	(86,245)
TOTAL CITY COST	\$1,324,116	\$946,046	\$946,046	\$981,963	\$981,963

Comprehensive Services Act (CSA) For Youth and Family Service Providers Budget Description

The Department Requested FY 2007 Juvenile Services CSA Service Providers budget of \$1,068,208 represents a 7.09% decrease of \$81,497 as compared to the Adopted FY 2006 budget of \$1,149,705.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$ 113,351 net decrease in personnel reflecting the transfer of one full time position to Single Point of Entry, and one full time and one part-time position to Juvenile Services Administration and Salaries and Employee Benefits reflecting FY 2006 compensation adjustments, increased insurance premiums and the end of the life insurance premium holiday.

All major items requested are proposed for funding by the City Manager.

**Comprehensive Services Act (CSA) For Youth and Family Service Providers Performance Measures****Goal 1:**

Provide services to youth and families in FY 2006 with no increase in cost to the City of Lynchburg.

Objective:

The CSA program will decrease the spending level of the FY2004 CSA program.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Decrease CSA expense.	5% or \$218,311	3% or \$133,782	5% or \$160,057	5% or \$202,500

Goal 2:

Achieve compliance with State CSA policy.

Objective:

State pool funds will be accessed according to State policy.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
The State pool funds will be accessed through a referral from the Family Assessment and Planning Teams (FAPT).	100%	85%	90%	95%

Goal 3:

Complete Individual Family Service Plans (IFSP) according to State policy.

Objective:

Complete an IFSP on those children who come into care within 14 days of custody.

Performance Measure	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
A FAPT will meet and develop an IFSP within 14 days of the children coming into care.	75%	90%	90%	90%



Day Services. The Day Services Program provides non-residential treatment service, group and individual supervision and community services for first time offenders referred by the Juvenile and Domestic Relations Court.

	Actual FY 2005	Adopted FY 2006	Revised Estimate FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007
POSITION SUMMARY					
City Funded Full-Time	3.55	3.55	3.55	3.55	3.55
City Funded Seasonal Wage	0.00	0.00	0.00	0.20	0.20
TOTAL FTE	3.55	3.55	3.55	3.75	3.75
BUDGET SUMMARY					
Salaries	\$122,483	\$128,508	\$128,508	\$133,099	\$133,099
Employee Benefits	43,305	46,820	46,820	52,584	52,584
Contractual Services					
Maintenance and Repair	87	100	100	100	100
Advertising and Public Relations	36	200	200	100	100
Miscellaneous	20	100	100	50	50
Internal Services					
Fleet Service Charges	3,803	5,123	6,529	5,989	5,989
Other Charges					
Supplies and Materials	5,169	6,100	6,100	5,625	5,625
Utilities	0	300	300	0	0
Training and Conferences	873	1,100	1,100	475	475
Telecommunications	207	214	214	214	214
Postage and Mailing	16	74	74	50	50
Dues & Memberships	115	300	300	300	300
Miscellaneous	812	100	100	250	250
Rental and Leases	522	525	525	725	725
TOTAL	\$177,448	\$189,564	\$190,970	\$199,561	\$199,561
Less Revenues from State	(24,000)	(24,000)	(24,000)	(24,000)	(24,000)
Less Revenues from Charges for Services	(2,560)	(2,000)	(2,000)	(2,000)	(2,000)
TOTAL CITY COST	\$150,888	\$163,564	\$164,970	\$173,561	\$173,561

Day Services Budget Description

The Department Requested FY 2007 Juvenile Services Day Services budget of \$199,561 represents a 5.27% increase of \$9,997 as compared to the Adopted FY 2006 budget of \$189,564.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$10,356 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments increased insurance premiums and the end of the life insurance premium holiday and also an increase to personnel costs for the support of a wage position that is no longer funded in the Juvenile Accountability Block Grant (JABG).

All major items requested are proposed for funding by the City Manager.

**Day Services Performance Measures****Goal 1:**

To provide highly structured day/evening supervision, services, and programs.

Objective:

Juveniles will be involved in activities that require positive interaction and teamwork. They will be coached as to appropriate and inappropriate behavior. Clients will be provided with daily structure and rules of behavior, which they will comply with through daily attendance, staff modeling, redirection, and emotional support.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Juveniles will successfully complete the program.	90%	83%	95%	95%

Goal 2:

Day Services will provide educational programming.

Objective:

While enrolled in Day Services, juveniles will participate in school related work including, but not limited to, daily reading assignments.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Day Services clients will show improvement in school related work as measured by report cards, reports from teachers, and documentation in monthly reports.	60%	91%	65%	70%

Goal 3:

Juveniles will complete court ordered community service hours while enrolled in Day Services.

Objective:

Day Services will provide opportunities for juveniles to complete community services hours.

Performance Measure	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Juveniles attending Day Services will complete Court Ordered community service hours.	85%	100%	90%	90%



Delta Outreach (Counties). Provides support and supervision to Court ordered youth who have cases pending before the Juvenile and Domestic Relations Court. Electronic monitoring may be a part of this service. This program allows youth to remain in their homes rather than secure detention or shelter care placement. Serves the counties of Amherst, Nelson, Bedford and Campbell as well as the City of Bedford. Delta Outreach also provides services to Campbell County First Offenders Program.

	Actual FY 2005	Adopted FY 2006	Revised Estimate FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007
POSITION SUMMARY					
City Funded Seasonal Wage	0.00	0.00	0.00	1.60	1.60
Grant Funded	3.00	3.00	3.00	3.00	3.00
TOTAL FTE	3.00	3.00	3.00	4.60	4.60
BUDGET SUMMARY					
Salaries	\$114,860	\$134,516	\$134,516	\$136,513	\$136,513
Employee Benefits	35,265	38,734	38,734	43,149	43,149
Contractual Services					
Advertising and Public Relations	108	200	200	200	200
Miscellaneous	156	10,000	10,000	10,000	10,000
Other Charges					
Supplies and Materials	1,349	1,750	1,750	1,750	1,750
Training and Conferences	13,727	23,275	23,275	16,500	16,500
Telecommunications	2,774	3,450	3,450	3,200	3,200
Rental and Leases	10,004	8,700	8,700	10,000	10,000
TOTAL	\$178,243	\$220,625	\$220,625	\$221,312	\$221,312
Less Revenues from Charges for Services	(185,758)	(222,356)	(222,356)	(217,574)	(217,574)
TOTAL CITY COST	(\$7,515)	(\$1,731)	(\$1,731)	\$3,738	\$3,738

Delta Outreach (Counties) Budget Description

The Department Requested FY 2007 Juvenile Services Delta Outreach budget of \$221,312 represents a 0.31% increase of \$687 as compared to the Adopted FY 2006 budget of \$ 220,625.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$6,412 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments, increased insurance premiums and the end of the life insurance premium holiday. increase in salaries and benefits.
- \$6,775 decrease in Training and Conferences reflecting a reduction in mileage reimbursements.
- \$1,300 increase in Rentals and Leases reflecting the additional cost for youth electronic monitoring.

All major items requested are proposed for funding by the City Manager.

***Delta Outreach (Counties) Performance Measures*****Goal 1:**

Provide in-home electronic monitoring to Outreach Detention juveniles that have cases pending before the Juvenile and Domestic Relations Court.

Objective:

Maintain current monitoring contracts. Court ordered placements.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Juveniles placed on court ordered electronic monitoring will be available for their Court appearance.	95%	100%	95%	95%

Goal 2:

Provide support and supervision to Outreach Detention juveniles that have cases pending before the Juvenile and Domestic Relations Court.

Objective:

Home visits and monitoring.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Juveniles will receive case management support and supervision services.	100%	100%	100%	100%



Opportunity House. Offers counseling, alternative education programs and residential treatment services for male juvenile offenders and their families.

	Actual FY 2005	Adopted FY 2006	Revised Estimate FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007
POSITION SUMMARY					
City Funded Full-Time	9.00	9.00	9.00	9.00	9.00
City Funded Part-Time	0.80	0.80	0.80	0.80	0.80
City Funded Seasonal Wage	0.00	0.00	0.00	1.00	1.00
TOTAL FTE	9.80	9.80	9.80	10.80	10.80
BUDGET SUMMARY					
Salaries	\$341,197	\$326,420	\$332,514	\$340,062	\$340,062
Employee Benefits	103,311	111,459	113,083	126,561	126,561
Contractual Services					
Maintenance and Repair	1,914	1,900	1,900	2,300	2,300
Printing and Binding	0	150	150	100	100
Advertising and Public Relations	36	400	400	100	100
Miscellaneous	2,002	550	550	150	150
Internal Services					
Fleet Service Charges	5,707	9,060	11,403	10,516	10,516
Other Charges					
Supplies and Materials	19,223	24,350	24,350	24,575	24,575
Utilities	7,205	7,400	7,400	7,600	7,600
Training and Conferences	663	1,300	1,300	200	200
Telecommunications	13,532	495	495	650	650
Postage and Mailing	297	250	250	250	250
Dues & Memberships	100	100	100	125	125
Miscellaneous	661	1,600	1,600	1,600	1,600
Rental and Leases	15,608	28,738	33,085	28,674	28,674
TOTAL	\$511,456	\$514,172	\$528,580	\$543,463	\$543,463
Less Revenues from State	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Less Revenues from Charges for Services	(77,377)	(100,000)	(100,000)	(100,000)	(100,000)
TOTAL CITY COST	\$384,079	\$364,172	\$378,580	\$393,463	\$393,463

Opportunity House Budget Description

The Department Requested FY 2007 Juvenile Services Opportunity House budget of \$543,463 represents a 5.70% increase of \$29,291 as compared to the Adopted FY 2006 budget of \$514,172.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$28,744 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments, increased insurance premiums and the end of the life insurance premium holiday.
- \$1,100 decrease in Training and Conferences reflecting the transfer of these funds to the Juvenile Services Administration budget.

All major items requested are proposed for funding by the City Manager.

***Opportunity House Performance Measures*****Goal 1:**

To ensure public safety by providing a safe and healthy environment for each juvenile placed at the facility.

Objective:

Provide sight and sound supervision. Ensure all safety, health, and mental health needs are addressed.

Provide group, family, and individual counseling.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Juveniles participating in the program will have no new delinquency petitions or adult arrests for offenses committed while in the program as measured by the Juvenile Tracking System.	60%	97%	75%	75%

Goal 2:

Provide effective, quality services to juveniles.

Objective:

Ensure school attendance and participation in daily structured study sessions. Provide daily structure as well as sight and sound supervision. Plan and monitor home visits with families to provide for an efficient in-home transition.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Juveniles will complete the program and return to family or a less restrictive setting.	80%	90%	85%	85%

Goal 3:

To provide quality services as well as a safe and secure environment as promulgated by the Virginia Department of Juvenile Justice and Interdepartmental Core Licensure.

Objective:

Maintain certification through the Virginia Department of Juvenile Justice and Interdepartmental Core Licensure

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
To achieve a minimum of 95% State certification.	95%	97%	95%	95%



Single Point of Entry (Crossroad House). Single Point of Entry offers short term/shelter care residential and assessment services for male and female adolescents. Provides electronic monitoring, case management, and supervision to youth with cases pending before the court or as a dispositional alternative.

	Actual FY 2005	Adopted FY 2006	Revised Estimate FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007
POSITION SUMMARY					
City Funded Full-Time	11.00	11.00	11.00	12.00	12.00
City Funded Part-Time	1.60	1.60	1.60	1.60	1.60
City Funded Seasonal Wage	0.00	0.00	0.00	2.30	2.30
TOTAL FTE	12.60	12.60	12.60	15.90	15.90
BUDGET SUMMARY					
Salaries	\$478,583	\$474,292	\$477,703	\$511,247	\$511,247
Employee Benefits	136,655	142,441	143,349	173,572	173,572
Contractual Services					
Maintenance and Repair	3,106	3,200	3,200	3,200	3,200
Professional	73	0	0	100	100
Advertising and Public Relations	495	1,000	1,000	500	500
Miscellaneous	33,698	22,880	24,353	33,750	33,750
Internal Services					
Fleet Service Charges	11,324	21,732	24,728	24,550	24,550
Other Charges					
Supplies and Materials	24,075	27,970	27,970	27,630	27,630
Utilities	11,551	17,500	17,500	17,500	17,500
Training and Conferences	682	2,200	2,200	200	200
Telecommunications	2,170	2,200	2,200	2,350	2,350
Postage and Mailing	182	150	150	200	200
Dues & Memberships	100	200	200	200	200
Miscellaneous	1,485	2,900	2,900	2,900	2,900
Rental and Leases	2,111	8,950	8,950	8,950	8,950
TOTAL	\$706,290	\$727,615	\$736,403	\$806,849	\$806,849
Less Revenues from State	(185,000)	(185,000)	(185,000)	(185,000)	(185,000)
Less Revenues from Charges for Services	(225,096)	(160,000)	(160,000)	(225,000)	(225,000)
Less Revenues from RMDI	(85,000)	(85,000)	(85,000)	0	0
TOTAL CITY COST	\$211,194	\$297,615	\$306,403	\$396,849	\$396,849

Single Point of Entry (Crossroad House) Budget Description

The Department Requested FY 2007 Juvenile Services Single Point of Entry budget of \$806,849 represents a 10.89% increase of \$79,234 as compared to the Adopted FY 2006 budget of \$727,615.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$68,086 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments, increased insurance premiums and the end of the life insurance premium holiday and also including the transfer of one position from the CSA Service Provider budget.
- \$10,770 increase in Miscellaneous Contractual Services reflecting increased use of the Presbyterian Home for the Shelter Care Crisis program.
- \$2,818 increase in Fleet Service Charges for the rising cost of vehicle parts and fuel.

All major items requested are proposed for funding by the City Manager.

**Single Point of Entry (Crossroad House) Performance Measures****Goal 1:**

Provide intensive supervision to juveniles awaiting adjudication or disposition from juvenile court to ensure court appearance and no new offenses.

Objective:

Provide an average of 4 weekly contracts with home, school, and other involved agencies.

Coordinate transportation for court appearances.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Program participants will have no new delinquency petitions or adult arrests for an offense committed while in the program as measured by the Juvenile Tracking System.	90%	100%	95%	95%
Program participants will appear in Court as required.	90%	100%	95%	95%

Goal 2:

To provide quality services as well as a safe and secure environment as promulgated by the Virginia Department of Juvenile Justice and Interdepartmental Core Licensure.

Objective:

Maintain certification through the Virginia Department of Juvenile Justice and Interdepartmental Core Licensure.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
To achieve a minimum of 95% State certification	95%	95%	95%	95%



SPARC House. Offers counseling, alternative educational services and residential treatment programs for female adolescents and their families.

	Actual FY 2005	Adopted FY 2006	Revised Estimate FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007
POSITION SUMMARY					
City Funded Full-Time	8.75	8.75	8.75	8.75	8.75
City Funded Part-Time	0.80	0.80	0.80	0.80	0.80
City Funded Seasonal Wage	0.00	0.00	0.00	1.00	1.00
TOTAL FTE	9.55	9.55	9.55	10.55	10.55
BUDGET SUMMARY					
Salaries	\$298,759	\$312,613	\$321,457	\$321,380	\$321,380
Employee Benefits	95,069	106,375	108,731	119,700	119,700
Contractual Services					
Maintenance and Repair	2,074	3,125	3,488	3,250	3,250
Temporary Personnel	433	400	400	450	450
Advertising and Public Relations	316	600	600	200	200
Miscellaneous	199	2,000	2,000	2,000	2,000
Internal Services					
Fleet Service Charges	5,136	5,487	6,890	6,362	6,362
Other Charges					
Supplies and Materials	24,641	33,850	33,850	28,340	28,340
Utilities	6,719	7,517	7,517	7,465	7,465
Training and Conferences	1,832	2,000	2,000	500	500
Telecommunications	863	975	975	975	975
Postage and Mailing	168	160	160	200	200
Dues & Memberships	100	525	525	300	300
Miscellaneous	2,149	2,000	2,000	2,500	2,500
Rental and Leases	40,568	43,000	43,000	42,690	42,690
TOTAL	\$479,026	\$520,627	\$533,593	\$536,312	\$536,312
Less Revenues from State	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Less Revenues from Charges for Services	(234,434)	(160,000)	(160,000)	(235,000)	(235,000)
TOTAL CITY COST	\$194,592	\$310,627	\$323,593	\$251,312	\$251,312

SPARC House Budget Description

The Department Requested FY 2007 Juvenile Services SPARC House budget of \$536,312 represents a 3.01% increase of \$15,685 as compared to the Adopted FY 2006 budget of \$520,627.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$22,092 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments, increased insurance premiums and the end of the life insurance premium holiday.
- \$5,510 decrease in Supplies and Materials reflecting fewer small equipment and tools needs.
- \$1,500 decrease in Training and Conferences reflecting the transfer of these funds to the Juvenile Services Administration budget.
-

All major items requested are proposed for funding by the City Manager.

**SPARC House Performance Measures****Goal 1:**

To ensure public safety by providing a safe and healthy environment for each juvenile placed at the facility.

Objective:

Provide sight and sound supervision. Ensure all safety, health and mental needs are addressed. Provide group, family, and individual counseling.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Program participants will have no new delinquency petitions or adult arrests for an offense committed while in the program.	60%	86%	75%	75%

Goal 2:

Provide effective, quality services to juveniles.

Objective:

Ensure school attendance and participation in daily structured study sessions. Provide daily structure as well as sight and sound supervision. Plan and monitor home visits with families to provide for an efficient in-home transition.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Juveniles will complete the program and return to family or a less restrictive setting.	80%	90%	85%	85%

Goal 3:

To provide quality services as well as a safe and secure environment as promulgated by the Virginia Department of Juvenile Justice and Interdepartmental Core Licensure.

Objective:

Maintain certification through the Virginia Department of Juvenile Justice and Interdepartmental Core Licensure.

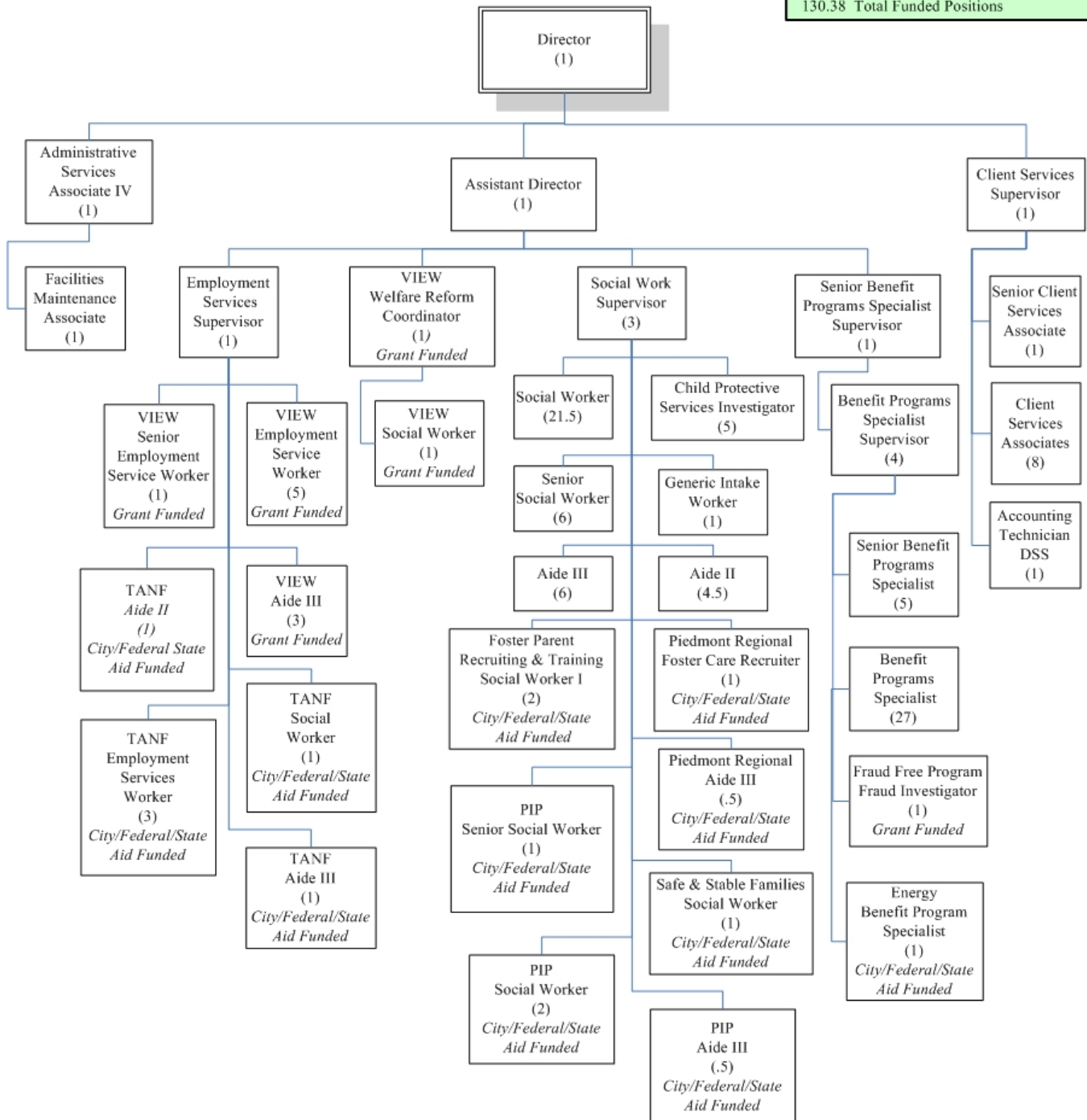
Performance Measures:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
To achieve a minimum of 95% State certification.	95%	99%	95%	95%



SOCIAL SERVICES

POSITION SUMMARY

100.00	City Funded Positions
12.00	Grant Funded Positions
3.38	Wage Positions
<hr/>	
115.38	Total General Fund Positions
15.00	City/Federal/State Aid Fund Positions
<hr/>	
130.38	Total Funded Positions





Social Services

	Actual FY 2005	Adopted FY 2006	Revised Estimate FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007
POSITION SUMMARY					
City Funded Full-Time	108.00	107.00	107.00	105.00	99.00
City Funded Part-Time	1.80	1.80	1.80	1.00	1.00
City Funded Seasonal Wage	3.38	3.38	3.38	3.38	3.38
Grant Funded	12.00	13.00	13.00	11.00	11.00
TOTAL FTE	125.18	125.18	125.18	120.38	114.38
BUDGET SUMMARY					
Salaries	\$3,629,043	\$3,855,492	\$3,955,314	\$3,759,026	\$3,588,798
Employee Benefits	1,319,004	1,462,068	1,492,367	1,579,496	1,504,781
Contractual Services					
Maintenance and Repair	8,693	14,125	14,125	15,195	15,195
Professional	47,119	8,550	8,550	56,500	56,500
Temporary Personnel	0	2,000	2,000	0	0
Printing and Binding	2,768	5,400	5,400	2,768	2,768
Advertising and Public Relations	1,695	4,800	4,800	1,871	1,871
Miscellaneous	41,312	46,200	46,200	24,104	24,104
Internal Services					
Fleet Service Charges	28,574	31,615	32,552	35,671	35,671
Other Charges					
Supplies and Materials	68,871	103,526	103,526	82,851	82,851
Insurance Premiums	2,750	1,750	1,750	2,750	2,750
Training and Conferences	44,955	40,950	40,950	46,760	46,760
Telecommunications	10,546	9,817	9,817	9,861	9,861
Postage and Mailing	32,004	33,850	33,850	36,319	36,319
Dues & Memberships	367	1,047	1,047	1,190	1,190
Courtesies to Guests	99	870	870	750	750
Miscellaneous	110	50	50	110	110
Rental and Leases	101,945	112,034	164,594	118,874	118,874
Public Assistance Payments	5,074,702	4,764,061	4,775,296	5,337,630	5,337,630
Total General Fund Expenditures	\$10,414,557	\$10,498,205	\$10,693,058	\$11,111,726	\$10,866,783
Total Grant Expenditures¹	578,358	699,588	830,439	932,697	932,697
TOTAL SOCIAL SERVICES EXPENDITURES	\$10,992,915	\$11,197,793	\$11,523,497	\$12,044,423	\$11,799,480
Less Revenues from the Federal Government	(5,006,380)	(5,318,660)	(5,318,660)	(5,343,116)	(5,193,095)
Less Revenues from the Commonwealth	(3,581,589)	(3,534,199)	(3,534,199)	(3,953,735)	(3,953,735)
Less Revenues from Special Welfare	(16,998)	(35,000)	(38,000)	(38,000)	(38,000)
Less Revenues from RMDI	(163,987)	(163,987)	(163,987)	0	0
Less Other Revenue	0	(7,926)	(7,926)	0	0
Less Revenues from the Federal Government-Grants	(434,438)	(572,045)	(646,677)	(717,214)	(717,214)
Less Revenue from the Commonwealth-Grants	(45,564)	(41,631)	(70,436)	(41,723)	(41,723)
Less In-Kind Revenues	(64,525)	(64,669)	(62,769)	(60,000)	(60,000)
TOTAL CITY COST	\$12,672,350	\$12,657,469	\$13,204,340	\$13,935,058	\$13,595,193

¹Details of the Grant Expenditures can be located in the Other Funds Section of this document.



Social Services Administration. Administers the programs that provide for the care and protection of children, adults, and families, and are designed to help people achieve a high level of self-sufficiency. These programs include foster care, child protective services, and finding solutions for child and adult neglect and abuse. The division administers welfare benefits for those who are eligible, and helps them to prepare for, find, and keep jobs.

In 2005, the Department of Social Services became an independent department reporting directly to the Deputy City Manager.

	Actual FY 2005	Adopted FY 2006	Revised Estimate FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007
POSITION SUMMARY					
City Funded Full-Time	108.00	107.00	107.00	105.00	99.00
City Funded Part-Time	1.80	1.80	1.80	1.00	1.00
City Funded Seasonal Wage	3.38	3.38	3.38	3.38	3.38
TOTAL FTE	113.18	112.18	112.18	109.38	103.38
BUDGET SUMMARY					
Salaries	\$3,283,817	\$3,421,599	\$3,521,421	\$3,378,336	\$3,208,108
Employee Benefits	1,189,252	1,287,946	1,318,245	1,410,228	1,335,513
Contractual Services					
Maintenance and Repair	8,363	14,000	14,000	14,845	14,845
Professional	47,119	8,550	8,550	56,500	56,500
Temporary Personnel	0	2,000	2,000	0	0
Printing and Binding	1,822	5,000	5,000	1,822	1,822
Advertising and Public Relations	1,571	4,500	4,500	1,571	1,571
Miscellaneous	41,234	18,690	18,690	14,064	14,064
Internal Services					
Fleet Service Charges	26,343	27,265	27,265	30,729	30,729
Other Charges					
Supplies and Materials	47,157	71,921	71,921	58,206	58,206
Insurance Premiums	2,750	1,750	1,750	2,750	2,750
Training and Conferences	38,632	33,300	33,300	39,070	39,070
Telecommunications	10,287	9,067	9,067	9,274	9,274
Postage and Mailing	26,840	27,700	27,700	30,799	30,799
Dues & Memberships	362	847	847	990	990
Courtesies to Guests	99	420	420	300	300
Miscellaneous	110	0	0	110	110
Rental and Leases	97,803	103,580	156,140	103,580	103,580
TOTAL	\$4,823,561	\$5,038,135	\$5,220,816	\$5,153,174	\$4,908,231
Less Revenues from the Federal Government	(2,794,514)	(2,989,311)	(2,989,311)	(2,967,907)	(2,817,886)
Less Revenues from the Commonwealth	(634,690)	(645,449)	(645,449)	(665,255)	(665,255)
Less Revenues from RMDI	(163,987)	(163,987)	(163,987)	0	0
TOTAL CITY COST	\$1,230,370	\$1,239,388	\$1,422,069	\$1,520,012	\$1,425,090



Social Services Administration Budget Description

The Department Requested FY 2007 Social Services Administration budget of \$5,153,174 represents a 2.28% increase of \$115,039 as compared to the Adopted FY 2006 budget of \$5,038,135.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$79,019 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments, increased insurance premiums and the end of the life insurance premium holiday. This increase also reflects the request for 6 new positions; 8.8 positions were transferred to the Finance Department budget.
- \$47,950 increase in Professional Fees for legal services formerly covered by Comprehensive Services Act.
- \$3,178 decrease in Printing/Binding based on historical spending.
- \$2,929 decrease in Advertising and Public Relations based on historical spending.
- \$3,464 increase in Fleet Service Charges reflecting the rising cost of vehicle parts and fuel.
- \$13,715 decrease in Supplies and Materials reflecting savings recognized by using the State eVA program.
- \$5,770 increase in Training and Conferences based on historical spending.

Major item requested not proposed by the City Manager for funding:

- \$244,943 reduction in Salaries and Benefits to eliminate the six new requested positions.

***Social Services Administration Performance Measures*****Goal 1:**

Provide timely and accurate Benefit Program Services to eligible clients.

Objective:

Enhance timeliness and accuracy in processing Medicaid and Temporary Assistance to Needy Families (TANF) applications.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Accuracy rate for completion of Medicaid and TANF eligibility determination.	95%	100%	100%	100%
Percentage of applications in which Medicaid and TANF eligibility determination is done within the mandated time frames.	95%	90%	92%	100%

Goal 2:

Protect at risk children and adults by providing high quality child protective services (CPS), adult protective services (APS) and foster care services.

Objective:

Enhance CPS and APS disposition timeliness rates and enhance foster care compliance with Court Improvement Program Policy (CIP).

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Percentage of APS investigations completed within the mandated time frame.	95%	97.4%	100%	100%
Percentage of CPS investigations completed within the mandated time frame.	85%	89.9%	90%	92%
Percentage compliance with foster care CIP policy.	95%	92.3%	100%	100%



Fraud Reduction and Elimination Effort Program (Fraud Free Program). Provides funding dedicated to the prevention and detection of welfare fraud. The goals are to provide a more comprehensive pre-eligibility investigation of questionable applications and the detection of fraud in existing cases. Aggressive collection efforts are made to reduce local and state costs through the coordination of related fraud activities and legal prosecution. The overall impact will be a greater personal responsibility for the client to provide accurate information in a timely manner which will result in the reduction of fraud.

	Actual FY 2005	Adopted FY 2006	Revised Estimate FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007
POSITION SUMMARY					
Grant Funded	1	1	1	1	1
TOTAL FTE	1	1	1	1	1
BUDGET SUMMARY					
Salaries	\$30,346	\$30,274	\$30,274	\$31,179	\$31,179
Employee Benefits	10,983	11,728	11,728	13,269	13,269
Contractual Services					
Advertising and Public Relations	0	100	100	100	100
Other Charges					
Supplies and Materials	0	675	675	100	100
Training and Conferences	23	600	600	100	100
Telecommunications	0	201	201	0	0
Postage and Mailing	0	100	100	0	0
Courtesies to Guests	0	50	50	50	50
Miscellaneous	0	50	50	0	0
TOTAL	\$41,352	\$43,778	\$43,778	\$44,798	\$44,798
Less Revenues from the Federal Government	(20,646)	(14,084)	(14,084)	(21,737)	(21,737)
Less Revenues from the Commonwealth	(13,671)	(14,084)	(14,084)	(17,835)	(17,835)
Less Other Revenue	0	(7,926)	(7,926)	0	0
TOTAL CITY COST	\$7,035	\$7,684	\$7,684	\$5,226	\$5,226

***Fraud Reduction and Elimination Effort Program (Fraud Free Program) Budget Description***

The Department Requested FY 2007 Social Services Fraud Reduction and Elimination Effort Program budget of \$44,798 represents a 2.33% increase of \$1,020 as compared to the Adopted FY 2006 budget of \$43,778.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$2,446 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments, increased insurance premiums and the end of the life insurance premium holiday.

All major items requested are proposed for funding by the City Manager.

Fraud Reduction and Elimination Effort Program (Fraud Free Program) Performance Measure

Goal 1:

Provide timely and accurate Benefit Program services to eligible clients.

Objective:

Ensure recipient compliance with Benefit Program regulations.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Percentage of increase for the number of substantiated client fraud.	5%	13%	10%	10%
Percentage of increase for fraud recoveries.	5%	115%	10%	10%



Public Assistance. Includes payments made directly to clients or to vendors on clients' behalf. These payments are primarily for maintenance needs. Also included are Title XX Programs which include companion services, maintenance, and support to children in foster care and day care. Funds are included in the Employment Services Program for the purpose of giving supportive services aimed at making clients self-sufficient.

	Actual FY 2005	Adopted FY 2006	Revised Estimate FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007
BUDGET SUMMARY					
Employee Benefits	\$5,767	\$8,192	\$8,192	\$7,078	\$7,078
Public Assistance Payments	4,295,520	4,025,754	4,036,989	4,508,352	4,508,352
TOTAL	\$4,301,287	\$4,033,946	\$4,045,181	\$4,515,430	\$4,515,430
Less Revenues from the Federal Government	(1,381,568)	(1,545,350)	(1,545,350)	(1,540,175)	(1,540,175)
Less Revenues from the Commonwealth	(2,483,532)	(2,320,649)	(2,320,649)	(2,764,873)	(2,764,873)
Less Revenues from Special Welfare	(16,998)	(35,000)	(38,000)	(38,000)	(38,000)
TOTAL CITY COST	\$419,189	\$132,947	\$141,182	\$172,382	\$172,382

Public Assistance Budget Description

The Department Requested FY 2007 Public Assistance budget of \$4,515,430 represents a 10.66% increase of \$481,484 as compared to the Adopted FY 2006 budget of \$4,033,946.

Significant changes introduced in the Department Requested FY 2007 budget include:

- The increase represents a compilation of increases and decreases throughout 14 State programs. The amounts shown are based on State funding for each program.

All major items requested are proposed for funding by the City Manager.

Public Assistance Performance Measure

Goal 1:

Provide timely and accurate Benefit Program services to eligible clients.

Objective:

Enhance timeliness and accuracy in processing Medicaid and Temporary Assistance to Needy Families (TANF) applications.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Accuracy rate for completion of Medicaid and TANF eligibility determination.	95%	100%	100%	100%
Percentage of applications in which Medicaid and TANF eligibility determination is done within the mandated time frames.	95%	90%	92%	100%



Virginia Initiative for Employment (VIEW) Welfare Reform. Provides services for employment training to Temporary Assistance to Needy Families (TANF) clients.

	Actual FY 2005	Adopted FY 2006	Revised Estimate FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007
POSITION SUMMARY					
Grant Funded	11	13	13	11	11
TOTAL FTE	11	13	13	11	11
BUDGET SUMMARY					
Salaries	\$314,880	\$403,619	\$403,619	\$349,511	\$349,511
Employee Benefits	113,002	154,202	154,202	148,921	148,921
Contractual Services					
Maintenance and Repair	330	125	125	350	350
Printing and Binding	946	400	400	946	946
Advertising and Public Relations	124	200	200	200	200
Miscellaneous	78	27,510	27,510	10,040	10,040
Internal Services					
Fleet Service Charges	2,231	4,350	5,287	4,942	4,942
Other Charges					
Supplies and Materials	21,714	30,930	30,930	24,545	24,545
Training and Conferences	6,300	7,050	7,050	7,590	7,590
Telecommunications	259	549	549	587	587
Postage and Mailing	5,164	6,050	6,050	5,520	5,520
Dues & Memberships	5	200	200	200	200
Courtesies to Guests	0	400	400	400	400
Rental and Leases	4,142	8,454	8,454	15,294	15,294
Public Assistance Payments	779,182	738,307	738,307	829,278	829,278
TOTAL	\$1,248,357	\$1,382,346	\$1,383,283	\$1,398,324	\$1,398,324
Less Revenues from the Federal Government	(809,652)	(769,915)	(769,915)	(813,297)	(813,297)
Less Revenues from the Commonwealth	(449,696)	(554,017)	(554,017)	(505,772)	(505,772)
TOTAL CITY COST	(\$10,991)	\$58,414	\$59,351	\$79,255	\$79,255

Virginia Initiative for Employment (VIEW) Welfare Reform Budget Description

The Department Requested FY 2007 Social Services VIEW budget of \$1,398,324 represents a 1.16% increase of \$15,978 as compared to the Adopted FY 2006 budget of \$1,382,346.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$59,389 net decrease in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments, increased insurance premiums and the end of the life insurance premium holiday plus a reduction of 2 positions.
- \$17,470 decrease in Miscellaneous Contractual Services reflecting a one-time expense in FY 2006.
- \$6,385 decrease in Supplies and Materials based on historical spending.
- \$6,840 increase in Rentals and Leases reflecting VIEW's portion of the parking deck lease.
- \$90,971 increase in Public Assistance Payments reflecting an increase in federal and state funding.

All major items requested are proposed for funding by the City Manager.

**Virginia Initiative for Employment (VIEW) Welfare Reform Performance Measure****Goal 1:**

Provide employment services to welfare recipients which assist in moving them to self-sufficiency.

Objective:

Enhance employment rates, job retention rates and monthly earnings of welfare recipients.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Employment rate for welfare recipients.	70%	75%	75%	80%
Five month job retention rate for welfare recipients.	65%	64%	70%	75%
Average monthly earnings for welfare recipients.	\$820	\$844	\$840	\$870
Percentage of recipients reapplying for assistance/ accessing employment.	Not Measured	Not Measured	25%	25%



HISTORICAL FACT:

According to local legend, Thomas Jefferson, who was visiting the owners of the Miller-Claytor House on his way to his Poplar Forest home, took a bite of the "poisonous love apple." Supposedly, this was the first time anyone in Virginia had eaten this fruit, which we now call the tomato.

